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	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	667.2	667.2 ^{1/}	667.2 ^{2/}
Personal Services	38,725,300	41,161,000	41,955,600
Employee Related Expenditures	6,452,500	8,343,100	8,390,100
Professional and Outside Services	622,500	491,600	491,600
Travel - In State	21,100	61,100	63,800
Travel - Out of State	87,900	12,100	12,100
Other Operating Expenditures	2,994,200	788,700	800,200
Library Acquisitions	1,165,300	1,119,700	1,119,700
Equipment	106,900	303,000	319,300
OPERATING SUBTOTAL	50,175,700	52,280,300	53,152,400
SPECIAL LINE ITEMS			
Clinical Rural Rotation	400,500	458,300	458,300
Clinical Teaching Support	9,434,500	9,434,500	9,434,500
Liver Research Institute	521,500	486,100	486,100
Telemedicine Network	1,167,200	1,167,200	1,167,200
AGENCY TOTAL	61,699,400	63,826,400	64,698,500 ^{3/4/5/6/}
FUND SOURCES			
General Fund	52,858,400	52,941,800	53,813,900
<u>Other Appropriated Funds</u>			
Poison Control Fund	92,000	0	0
University Collections Fund	8,749,000	10,884,600 ^{1/}	10,884,600
SUBTOTAL - Other Appropriated Funds	8,841,000	10,884,600	10,884,600
SUBTOTAL - Appropriated Funds	61,699,400	63,826,400	64,698,500
Other Non-Appropriated Funds	71,560,500	73,023,600	75,214,400
Federal Funds	99,020,200	101,997,700	105,057,500
TOTAL - ALL SOURCES	232,280,100	238,847,700	244,970,400

AGENCY DESCRIPTION — The Arizona Health Sciences Center (AHSC) consists of the University of Arizona (UofA) Colleges of Medicine, Nursing, Pharmacy, and Public Health. The Center has a total enrollment of 1,500 students.

^{1/} The amounts include 28 FTE Positions and \$2,994,700 from the University Collections Fund above the appropriated FY 2004 amounts. A footnote in the FY 2004 General Appropriation Act appropriates any fund amounts above the original appropriation to the university.

^{2/} Includes 18.5 FTE Positions funded from Special Line Items in FY 2005. The FTE Positions total does not include FTE Positions within the Clinical Teaching Support Special Line Item.

^{3/} The state General Fund appropriations shall not be used for alumni association funding. (General Appropriation Act footnote)

^{4/} The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

^{5/} Any unencumbered balances remaining in the collections account on June 30, 2004 and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature and shall submit an expenditure plan for any tuition revenue amounts that are greater than the appropriated amounts to the Joint Legislative Budget Committee for its review. The expenditure plan shall also include as an informational item, any additional local retention amounts above the amounts estimated in the original FY 2005 budget request. (General Appropriation Act footnote)

^{6/} General Appropriation Act funds are appropriated as a Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	98	99	99	99
• Gifts, grants and contracts (\$ in millions)	122	149	150	155
• % of agency staff turnover	23.1	15	23	15
• Administration as a % of total cost	1.3	1.3	1.3	1.3

Operating Budget

The budget provides \$53,152,400 for the operating budget in FY 2005. This amount consists of \$42,267,800 from the General Fund and \$10,884,600 from the University Collections Fund.

The budget includes the following adjustments:

FY 2005 Enrollment Growth

The budget includes a General Fund increase of \$238,100 for formula student enrollment growth in FY 2005.

Student enrollment is based on a comparison of 3-year rolling weighted averages from year to year. The amount reflects a FY 2005 student enrollment of 1,471 or a 51 student increase of 3.6% from the formula enrollment in FY 2004. The funding formula of 22:1:0.5 increases or decreases funding for 1 faculty and 0.5 support FTE Positions for every 22 student increase or decrease.

Faculty Retention

The budget includes a General Fund increase of \$717,400 for faculty retention.

University Pay Plan

The Arizona Board of Regents budget includes \$16,100,000 for the board to distribute to the universities in accordance with pay plans developed by the university presidents (*see Arizona Board of Regents budget*).

Special Line Items

Clinical Rural Rotation

The budget provides \$458,300 from the General Fund for Clinical Rural Rotation in FY 2005. This amount is unchanged from FY 2004. The Rural Health Professions Program enables nurse practitioner students, medical students, and pharmacy students to plan and complete clinical practice rotations in rural and medically underserved sites throughout the state. The line item includes 6.1 FTE Positions.

Clinical Teaching Support

The budget provides \$9,434,500 from the General Fund for Clinical Teaching Support in FY 2005. This amount is unchanged from FY 2004. Clinical Teaching Support provides hospital training for Clinical Assistants, Medical

Students, and other health care residents and interns in a wide variety of specialty areas.

Liver Research Institute

The budget provides \$486,100 from the General Fund for the Liver Research Institute in FY 2005. This amount is unchanged from FY 2004. The Liver Research Institute conducts clinical research on all liver diseases, with a major focus on the search for chemical or natural agents that offer a potential cure for liver diseases. The amount also supports a research fund development program for acquisition of outside grants and donations. The line item includes 6.5 FTE Positions.

Telemedicine Network

The budget provides \$1,167,200 from the General Fund for the Telemedicine Network in FY 2005. This amount is unchanged from FY 2004. Telemedicine is the use of computers, video imaging, broad-band channels, and telecommunications for diagnosis and treatment of persons in rural communities, and secure State institutions. The line item includes 5.9 FTE Positions

Additional Legislation

Teratogen Information Program; Funding Tax

The teratogen bill (Laws 2004, Chapter 305) establishes a .01% telecommunications excise tax to be used to fund the Teratogen Information Program at the University of Arizona. The program provides a statewide toll free telephone number to provide health care providers and the public with information and referrals on possible teratogen exposure, and to develop educational programs and materials. A teratogen is a physical, infectious or chemical agent that causes a change in the normal development of a human embryo or fetus.

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